

Appendix 1 - FY 2004 Goals At-A-Glance

The table on the following pages summarize Reclamation's end and intermediate outcome goals, annual performance measures, and the corresponding performance target levels. Target performance levels are estimated each year, including a five-year estimate of cumulative accomplishment where feasible.

Table: FY 2004 Annual Performance Goals and Indicators At-A-Glance

End Outcome Goals	End Outcome Measures	Intermediate Outcome Measure	FY 2004 Planned	Through 2008
Resource Use – Water Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	Water Delivery: Acre-feet of water delivered consistent with applicable substantive procedural requirements of Federal and State water law		29.1 MAF	28.7 MAF /year
	Reliability: Amount of acre-feet of restricted capacity		16,831 acre -feet of restricted capacity	16,531 acre -feet of restricted capacity
	Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law		96%	96%
	Maximize Cost Efficiency and Value: Cost per acre-foot of water to operate water storage facilities at full capacity		Set baseline data for FY 2004	Establish targets based on FY 2004
		Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure UIM 5.1.01 - Facilities Reliability: Water infrastructure are in fair to good condition as measured by the		

		<p>Facilities Reliability Rating (FRR)</p> <ul style="list-style-type: none"> -Percent of Dams with baseline data^{1**} - <i>Percent of dams with a good to fair reliability rating</i> -Percent of associated facilities with baseline data^{**} - Percent of associated facilities with a good to fair reliability rating <p>UIM 5.1.02 - Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI); simultaneously covers both water and hydropower</p>	<p>100%</p> <p>97%</p> <p>100%</p> <p>95%</p> <p>Set baseline data in FY 2004</p>	<p>Complete</p> <p>97%</p> <p>Complete</p> <p>97%</p>
		<p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Number of agreements, partnerships and management options exercised resulting in improved water supply</p>	<p>59</p>	<p>55</p>
		<p>Strategy 3: Address Environmental/Resource Stewardship Concerns</p> <p>Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)</p>	<p>84%</p>	<p>84%</p>
		Strategy 4: Complete		

¹ ** Denotes goals only tracked and reported internally to Reclamation.

		Construction Projects to Increase Delivery Infrastructure and Water Availability Increased Supply: Potential acre-feet made available through completion of projects	102,109 AF	42,900 AF Total FY 2004 – FY2008 325,259
Resource Use – Hydropower Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	Achieve Cost Efficient Power Generation: Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity		Upper 25 th percent	Upper 25 th percent
	Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average		2.5%	2.5%
	Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law		94%	96%
		Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facilities Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating Facilities Condition: (FCI measure under water simultaneously covers both water and hydropower)	96% Set baseline data in FY 2004	96% Set targets based on FY 2004 baseline

		Strategy 2: Improve Power Generation Management to Maximize Supply		
		Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods	91.5%	92.6%
		Strategy 3: Address Environmental/Resource Stewardship Concerns	(Environmental measure under water simultaneously covers both water and hydropower)	
Recreation Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters		Strategy 1: Improve Capacities to Provide Access to Recreation Where Appropriate Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas	16%	34%
		Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: percent of recreation areas with community partnerships	66.6%	66.6%
		Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index	Set baseline data in FY 2004	Set targets based on FY 2004 baseline
Provide for and Receive Fair Value in Recreation		Strategy 1: Promote Quality Services for Recreation		

		Increase Competition: Percent of concession activities with performance-based contracts	6% only one contract up for renewal in FY 2004	39% 7 contracts will be performance-based
Resource Protection Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water		Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented	25,000 Tons additional salt loading prevented	25,000 Tons Total FY 2004 – FY2008 = 100,000 additional tons of salt loading prevented
Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water	Percent change from baseline in the number of acres infested with invasive plant species		84% of acres controlled out of number targeted for control in FY 2004.	62% of acres controlled out of number targeted for control in FY 2008.
Protect Cultural and Natural Heritage Resources	Percent of collections in DOI inventory in good condition		10.2% Set baseline for remaining facilities	Set targets based on FY 2004 baseline